

PERFORMANCE

AFRH PERFORMANCE OVERVIEW

EVOLVING PERFORMANCE GOALS

RESULTS: PERFORMANCE GOALS

PERFORMANCE BUDGET INTEGRATION

KEY PERFORMANCE MEASURES

HUMAN CAPITAL PLANNING

VERIFICATION & VALIDATION



“NOT HAVING TOO MUCH EDUCATION, I DID DAMN GOOD IN THE ARMY: E8!”

— Stephen Husak (Army)

In 1944, Stephen left Ukraine at age 14. “They put my step-sister into slave labor, and I went into German concentration camp,” he mused in a colorful accent. “One soldier ran us up and down a field of rocks on all fours. Our skin was ripped.”

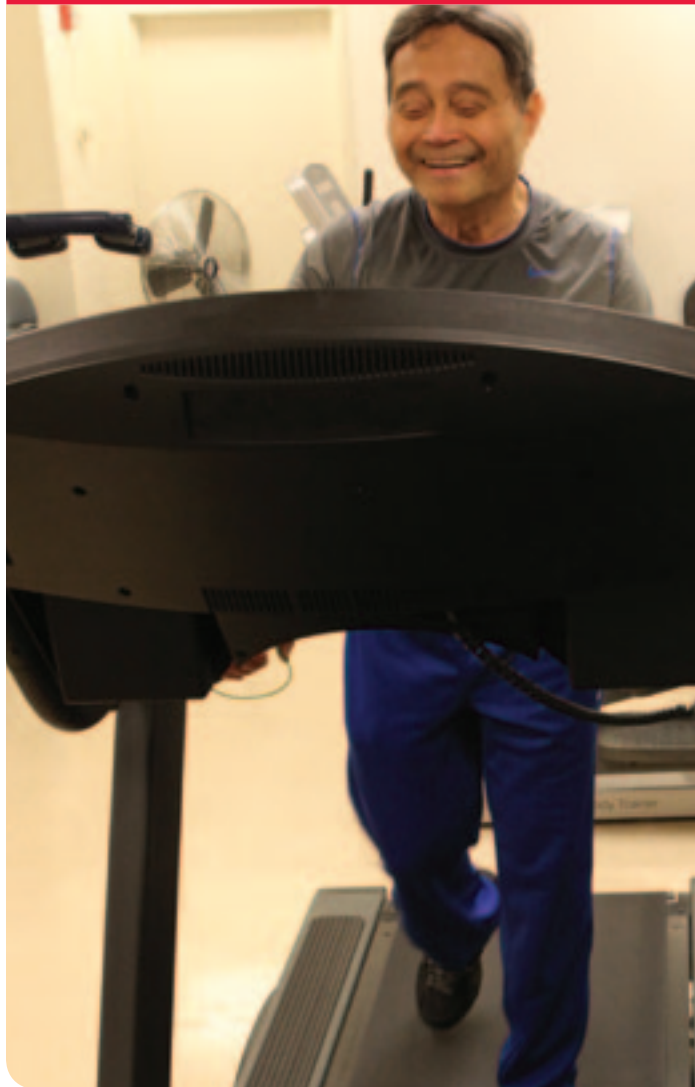
After WWII, the Russians sent 200 boxcars for refugees to come work in their motherland. “A professor friend said: ‘Nuh-uhhh!’—so we crawled behind the Kaserne to the train tracks. When the train slowed, we jumped on.” Stephen got off in Munich and went to school for the first time at age 16.

“After school, I go register for US Army. I served in Korea: in the 7th Infantry Division.” Stephen made 1st Sergeant, volunteered for Vietnam, and served 20 years. His career high-point: teaching future instructors at Fort Benning Infantry School.

Stephen’s life philosophy is: “You have to work to get ahead.” On the AFRH: “It’s Great! Very nice and clean—I dance and chase women!”

CONSIDERABLE ACCOMPLISHMENTS

THE AFRH HAS MADE GREAT STRIDES IN ITS PERFORMANCE MANAGEMENT FOR FY12. PROGRESS WAS HIGHLY VISIBLE AT BOTH COMMUNITIES. ON ANY GIVEN DAY, YOU COULD SEE ADVANCES IN CONSTRUCTION, EXCITING CAPITAL IMPROVEMENTS, INCREASED STAFF INVOLVEMENT, GREATER PERSONALIZED CARE, EXPANDED COMMUNITY PARTNERSHIPS, AND OVERALL RENEWED ENERGY. THESE SUCCESSES ALL DIRECTLY STEM FROM THE AGENCY STRATEGY—WHICH CONTINUES TO GUIDE GREAT STAFF PERFORMANCE AND TOP-NOTCH RESIDENT SERVICE. ALL TOLD, WE'RE PROUD.



Specifically, the Agency is scoring high marks in resident and staff input via formal surveys. One key reason: we continue to invest the majority of funds in 'Exceptional Service' to residents. And, this year, our success measures shed new light on just how we're improving customer service. Also, the AFRH has made advances in its staff training, we've realized very positive progress in Stewardship, plus we've improved our Human Capital Strategic Plans. Altogether, it has been a banner year in performance.

STRATEGIC GOALS

For a decade, the AFRH Strategic Goals had established targets to gauge our success in meeting the Agency's vision and mission. Per Federal direction to focus on measurable goals with high impact, we now track four Key Strategic Performance Goals with 14 associated performance measures.

In this section, the AFRH will demonstrate how it manages Agency performance, plus we will present the FY12 performance results.

Performance Management

The AFRH performance management program aligns human capital efforts with the Agency mission, goals, and objectives. A few of the strategies to achieve this include the analysis, planning, measurement, management, and investment of the performance of each and every staff member. This program was initiated in 2004, updated in 2010, and is scheduled for review in FY13.

The processes outlined in this program create a results-oriented, high-performance culture. The AFRH system effectively plans, monitors, develops, rates, and rewards great employee performance. It even differentiates between high and low performance levels and effectively links individual (and unit) performance to organizational goals and desired results.

The key to our success is to translate our Agency strategy to managers and staff via AFRH Business Plans. This effort is ongoing, and the ultimate goal is to have everyone aligned toward the same goals.



Margie Asper and Clint Brown keep AFRH residents secure.



AFRH staff enlists military aid during hurricane lockdown.

AFRH STRATEGY

All Plans flow from, and link back to, the AFRH Strategy.

STRATEGIC PLAN

INDIVIDUAL PERFORMANCE PLANS

BUSINESS PLANS



5 FACTORS FOR PEAK AGENCY PERFORMANCE:

COMMUNICATION

RESOURCES

ACCOUNTABILITY

LEADERSHIP

INVOLVEMENT



Washington Residents get a souvenir piece of the old Scott Building.

5 FORCES FOR WINNING BUSINESS PLANS:

CORPORATE LEADERSHIP

- » Support staff visibly & consistently
- » Prioritize initiatives & programs
- » Enforce expectations & accountability

MANAGEMENT INVOLVEMENT

- » Integrate corporate & community efforts
- » Interact with workforce on all levels
- » Support residents in clear, measurable ways

COMMUNICATION PROGRAM

- » Speak with one voice to constituencies
- » Publish info inside & outside the AFRH
- » Treat residents as individuals

RESOURCE MANAGEMENT

- » Link actions to business & resident needs
- » Evaluate the size & scope of all assets
- » Deploy resource tracking system

ACCOUNTABILITY CULTURE

- » Promote performance management
- » Monitor all resources & expenditures
- » Track behavior & reward efficiencies

“ I HAVE THE BEST JOB: I GET TO SERVE THOSE WHO HAVE SERVED.

— Master Chief Ron Kartz, Ombudsman



In 2001, Ron became the Maintenance Chief of AFRH-Gulfport. Hurricane Katrina ended his job and many more. But, when AFRH-G finally reopened, he volunteered to help get the residents settled. Ron found the experience of helping residents very rewarding—and being back on campus was like going home.

His genuine benevolence did not go unnoticed. In September, 2011, Ron was hired as AFRH-G Ombudsman. “The residents are my troops. I’m their advocate. I help resolve issues, and I help establish or change policies.” Ron also main-

tains military heritage in the Home by acquiring memorabilia.

Another joy of his job: securing tables for the residents at formal service balls on the regional military bases. “I’ll bring a busload of residents,” he chuckled. “They love it. Everybody dresses up in uniforms, and they’re treated as special guests.”

Ron is so happy to advocate for our retired service members: “I’ve always wanted to work for the Home because of the residents. It’s very humbling.”

WILLFUL ENDEAVORS



A resident education program begins for Agency sustainability

THE AFRH CORPORATE STRATEGY IS GUIDING THE EVOLUTION OF OPERATIONS AND NURTURING THE STAFF TO A PERSON-CENTERED ENVIRONMENT. MOREOVER, OUR KEY STRATEGIC PERFORMANCE GOALS ARE DRIVING SOLID STAFF PERFORMANCE. IN KEEPING WITH PERFORMANCE.GOV, MANAGEMENT HAS CONDENSED ALL OF THE TARGETS UNDERNEATH EACH KEY GOAL INTO ONES THAT ARE THE MOST ESSENTIAL.

M MINDFUL CARE

In 2011, the AFRH FY11-15 Strategic Plan was created and launched. By FY12, the need to expand objectives under the goal 'Promote a Staff-centered Environment' was recognized and achieved.

TODAY, WE FOLLOW KEY STRATEGIC PERFORMANCE GOALS.

- 1 Embrace Resident-centered Care
- 2 Maintain Exceptional Stewardship
- 3 Promote Staff-centered Environment
- 4 Leverage External Stakeholders

Part of the CIP is to upgrade the historic Eagle Gate at AFRH-W.



“ THIS IS THE
GREATEST MILITARY
RETIREMENT HOME
YOU COULD FIND.

— Don Egolf (Army)

Don was married with two children when he joined the Army in 1944. Within a year of enlisting, he found himself in combat. In a book called *Who We Were: True Stories from the Veterans Living at the Armed Forces Retirement Home*, Don's story "Remembrance" recounts when his unit crossed Roer River at Roerdorf, Germany in 1945. Below is a short summary:

Don served for 20 more years. During 1958, he visited that German town with his family. The memories flooded back to him and are forever seared in his mind and commemorated in his book. In 10 years at AFRH-W, Don has spoken to many students about his combat experience. Don's courage endures.

“ *In the darkness, lit only by distant flames from an artillery attack on a village, it was difficult to recognize who was friend or foe among the dark silhouettes. Don fired a few warning shots. Unfortunately, one skimmed the neck of a man from his unit. Thankfully, the man was not harmed.*

RESULTS: Performance Goals

STRATEGIC SUCCESS

AFRH is achieving positive results in all three measures for “Embrace Resident-centered Care”. This demonstrates to stakeholders that we are proactively caring for the residents.

GOAL 1

EMBRACE RESIDENT-CENTERED CARE

Each person will understand each resident’s individual needs and take realistic action to fulfill them within AFRH resources and capabilities.

FOCUSED TARGETS:

Communication

- » Promote person-centered ideals
- » Expand AFRH safety awareness
- » Broaden communication capabilities (web, bulletins, publicTVs, in-house broadcasting, newspaper)

Staff Training

- » Widen Person-centered acumen & skills

Health & Wellness Activities

- » Maintain optimum resident health
 - Shrink footprint to reduce travel
 - Build new pro-health amenities
- » Promote independence through ILP Pilot
- » Educate Residents about PCC

MEASURES

CARF Accreditation

This is a highly coveted recognition. Providers that meet CARF standards demonstrate a commitment to excellence.

RESULTS

Valid thru FY15

- ✓ Corporate
- ✓ AFRH-G &
- ✓ AFRH-W

Resident Surveys (70% Approval)

We got feedback on facilities, recreation activities & customer service. Gulfport added dining & hurricane feedback surveys. Corporate added surveys on leadership.

72% Approve

Health Assessments (95% Complete)

Understanding the residents’ health is vital to success. So, we follow a strict process to ensure all assessments are updated constantly.

100% (ILP, AL, LTC & MS)

ACHIEVEMENTS

AFRH-G

- » CARF Accreditation
- » Opened AL & MS units
- » ILP Pilot has 43 residents
- » Residents ‘very satisfied’ after 2 years
- » Launched PCC dining in LTC / MS & AL

ACHIEVEMENTS

AFRH-W

- » CARF Accreditation
- » Finished study to deploy PCC dining
- » ILP Pilot has 46 residents
- » Scott Project is in midst of PCC transition
 - 1950s Scott dorm demolished
 - Broke ground for the new Scott
 - Residents adjust to activity relocation

GOAL 2

MAINTAIN EXCEPTIONAL STEWARDSHIP

Pursue and implement innovative ways to deflect, reduce, and manage costs by maximizing assets, programs, and resources to fulfill needs and wishes of current / future residents.

FOCUSED TARGETS:

- » Reduce costs via outside resources
- » Achieve 'In the black' status
- » Establish metrics for financial objectives
- » Create new revenue streams
- » Have person-centered services & grounds



We achieved positive results in all measures for the goal 'Maintain Exceptional Stewardship'. This assures DoD we are responsibly managing the resources entrusted to us.

MEASURES

Trust Fund Solvency

The key is to maintain a healthy Trust Fund balance while maintaining operations & facilities.

Financial Reporting Accuracy

For eight straight years the AFRH has maintained outstanding financial reporting.

New Housing for Veterans (Scott Project)

We continue to develop our properties to provide the best resident service. The Scott Project is on schedule & within budget featuring Green technology and PCC amenities. Opening: Spring 2013.

Trust Fund Growth (Continuous)

Balance increases were not achieved given the planned withdrawals for construction. However, we are aligned with our projections and meeting our growth goals.

Cost Avoidance (One Project)

A key concern is closing our outdated Heating Plant to reduce costs. The project is underway & on schedule to close in FY13.

RESULTS

Solvent Through 2022

Unqualified Audit Opinion

On Budget & Schedule

Meeting Scott Project Objectives

Power Plant Plan on Target



THIS FALL, WE'LL HARVEST SQUASH, WATERMELON, AND TOMATOES FROM OUR GARDEN. — Jesse James (Army)



ACHIEVEMENTS

- » Updated CIP with expenditures & long-range financials
- » Reported carbon footprint & energy usage via environmental EOs
- » Created Strategic Sustainability & Master Landscape Plans
- » Achieved LEED Gold for AFRH-G
- » Made plans to seek LEED Platinum for AFRH-W Scott
- » Broke ground and started building the new Scott
- » Completed Food Sustenance Study to reduce food costs
- » Achieved FISMA compliance
- » Completed independent power design at AFRH-W
 - North converter for Admission Building & Quarters
 - Sheridan, and
 - Power plant designed in new Scott
- » Evaluated property at AFRH-W for potential sale
- » Began renovation of 19th Century Sherman Building
- » Overhauled SOPs and directives Agency-wide



The Advisory Council reacts favorably to managers' reports (Nov. 2011)

GOAL 3

PROMOTE STAFF-CENTERED ENVIRONMENTS

Expand staff knowledge that directly impacts the accountability and efficiency of the Agency, which will in turn empower all employees to be proactive.

FOCUSED TARGETS:

- » Push personal initiative & accountability
- » Link staff performance to results
- » Cultivate workforce beyond training
- » Adhere to Federal initiatives

Management is pleased to achieve positive results in all four measures for 'Promote Staff-centered Environments'. This assures our staff (and residents) that we are devoting energy and resources into the growth of our employees.

MEASURES

Mandatory Training (80%)

Each employee takes required annual basic training on PCC, performance management, EEO, IT security, and health- & safety-related skills. Great success is evident again this year.*

Employee Satisfaction (70%)

The annual survey asks: "How satisfied are you with your job?". AFRH-G staff responded favorably (81%). AFRH-W responded slightly lower (68% due to staff concerns over rightsizing and the transition)

Workforce Growth (Development Plan)

More headway was needed. So part of the June 2012 annual offsite was devoted to staff issues (e.g., education, flex hours & dining). Committees made recommendations. One ongoing success: COO Brown Bag Lunches where staff can discuss anything with the 'boss'.

Achieve Person-centered Care (2 Initiatives / Year)

Praising employees at staff / resident events (picnics, parties, community outings) has been a success. More endeavors in staff-centered objectives were created in FY12 to rectify concerns.

**Training is by the calendar year so this reflects Jan 2011 - Dec 2011.*

RESULTS

90% Participation

72% Approve

Staff Action Teams

2 Initiatives / Year



These results reflect our renewed emphasis on progressive training, rewarding employment, and general satisfaction with being a member of the AFRH community.



I CUSTOM DESIGNED THIS BAR. IT'S NICE TO HAVE FRIENDS OVER FOR DRINKS.

— Richard Ranzo "Gunny"



Our devoted staff makes dining delightful during the transition.

ACHIEVEMENTS

- » CARF's inspectors noted more PCC-like behaviors due to increased attention & training
- » We initiated more staff / workforce involvement in pursuing their interests
- » OPM lauded the AFRH for "Best practices in performance management for a small agency"
- » PCC training expands Agency-wide
- » Small house preparations & training for new Scott are in full gear

GOAL 4

LEVERAGE EXTERNAL STAKEHOLDERS

Harness, cultivate, and focus our external stakeholders to become increasingly active participants who are engaged in AFRH operations in each of the next five years.



These results are part of a concerted outreach beyond our campus to neighbors and friends who care for Veterans and are interested in military heritage.

FOCUSED TARGETS:

- » Amplify engagement with AFRH Advisory Council
- » Embrace community partners
- » Expand neighborhood presence



Seabee Volunteers rebuild a footbridge over an AFRH-G water drainage area.

ACHIEVEMENTS

Congressional contacts:

- » COO briefings with staffers and committees
- » Congressional Reps for Mississippi
- » Made the case for earthquake damage repairs
- » Received \$14.6 million to repair Sherman

Community events (AFRH-G):

- » Cruisin' the Coast event (Oct. 2011)
- » Veterans Day Community event (Nov. 2011)
- » Community Open House Memorial Day (June 2012)

Community events (AFRH-W):

- » Friends of the Soldiers' Home volunteer in LaGarde for Bingo (Ongoing)
- » Annual Antique Auto Show (Oct. 2011)
- » Groundbreaking for the new Scott (Nov. 2011)
- » Joint Friends & AFRH-W Tree Lighting (Dec. 2011)
- » 4th of July Community Day (July 2012)
- » Volunteer Community Appreciation Picnic (Aug. 2012)
- » AFRH and President Lincoln's Cottage co-hosted 150th Anniversary of Lincoln's 1st summer at the Cottage, (Sep. 2012)

MEASURES

More Congressional contacts (Quarterly)

The COO has attended committee hearings and is in frequent contact with Hill staff. He has elevated interest within DoD about redeeming monetary value from Washington property.

RESULTS

Quarterly

Community Events, Each Facility (2 / Year)

There is excitement to open the Homes to the community with two or more events per campus. AFRH-G has a community day that draws hundreds of neighbors. And AFRH-W has a new partner, Friends of the Soldiers' Home, which participated in activities such as 4th of July.

2 / Year

Special Annual Festivities

DEDICATED EVENTS



Folks from all over see the AFRH-W 55th annual antique car show (Oct. 2011).



AFRH-W has a longstanding partnership with England's Royal Hospital Chelsea.



The annual AFRH-W Senior Olympics challenge the body and soul.



Ombudsman Ron Kartz meets Rear Admiral Jon White (Navy) on AFRH-G Community Day.



The Recreation staff adopts new identities for the Easter celebration.



General Jung-Seung Jo, Chairman, Joint Chiefs of Staff, Republic of Korea visits AFRH-W and meets Patrick Goldsworthy (Air Force).



Carol Mitchell and staff dance with residents at the annual Holiday party.



Dallas Jones (Navy) wins 1st Place in the 'Stone Soup' garden competition. Presenting is AFRH-W Administrator David Watkins.



Gulfport residents enjoy the annual Cruisin' the Coast car extravaganza (Oct. 2011).



Remembering those lost on Memorial Day at AFRH-G.

HEEDFUL VIGILANCE

SINCE FY09, THE AGENCY HAS BEEN TRACKING ITS NET COSTS PER STRATEGIC GOAL. THIS PRACTICE HELPS US SEE EXACTLY WHERE OUR RESOURCES ARE BEING SPENT, SO WE MAY ADJUST ACCORDINGLY (I.E., 'PERFORMANCE BUDGET INTEGRATION WITH GOALS'). WE KEEP TRACK OF SPENDING VIA A MODERN FINANCIAL TREND ANALYSIS.

Expenditures for FY11-15 goals are shown in MD&A, pg. 56. In FY12, the AFRH spent the most on the new Key Strategic Performance Goal: Embrace Resident-centered Care.

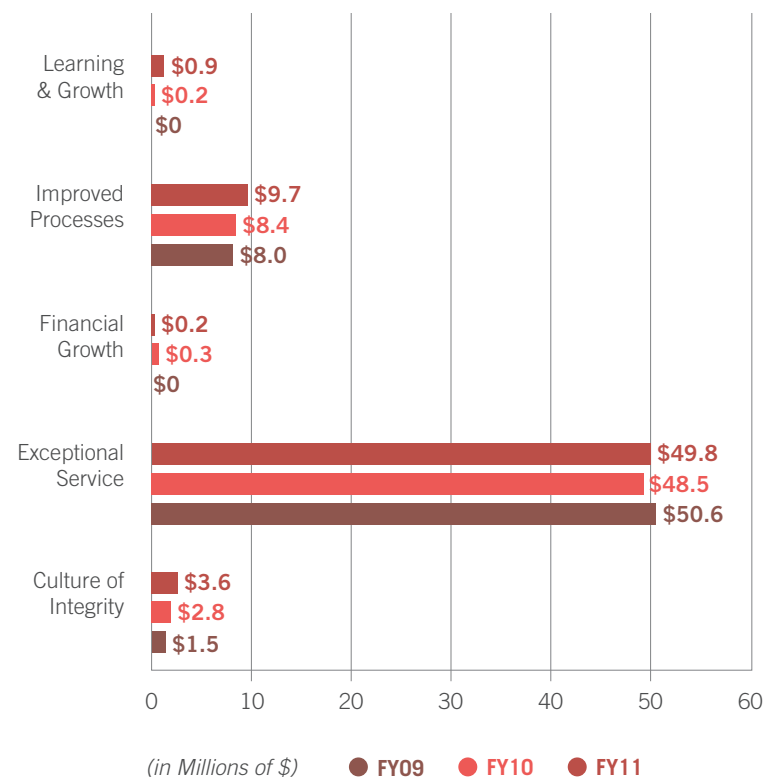
The chart below shows Agency fiscal trends based on the old AFRH Strategic Goals for FY06-10.



Spending on Exceptional Service is above 80% of all expenditures. Also, management has increased spending on staff development over the last three years.

Trend: AFRH consistently spends the most on resident service.

* Measure based on FY06-10 Strategic Goals



A focus group works on a Landscaping Master Plan to enhance paths and scenery.

NEW GOALS

FY11-15 Key Strategic Performance Goals

- 1) Embrace Resident-centered Care
- 2) Maintain Exceptional Stewardship
- 3) Promote Staff-centered Environments
- 4) Leverage External Stakeholders*

*Note: Goal 4 is new as of FY11, so spending has not been tracked.

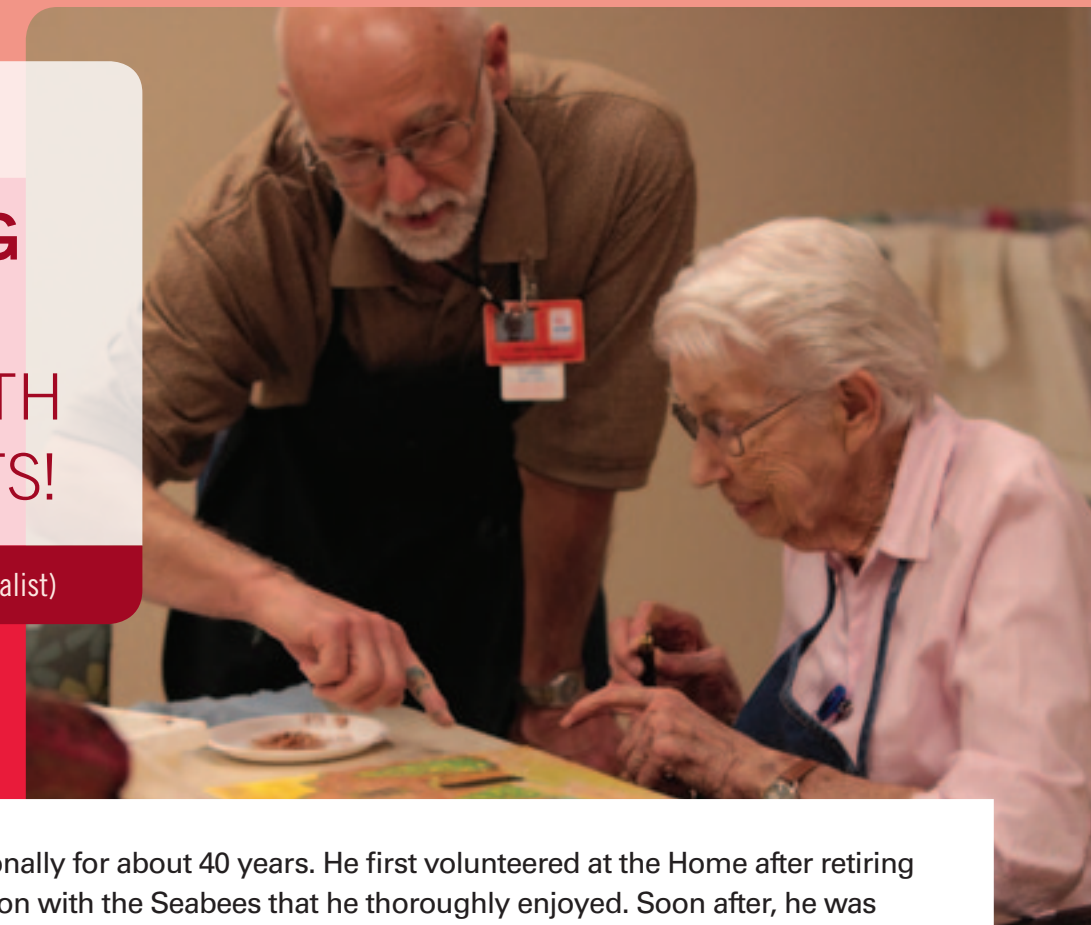
(OLD GOALS)

(FY06-10 Strategic Goals)

Exceptional Service
Financial Growth; Improved Processes
Culture of Integrity; Learning & Growth
N/A

“WHAT A BLESSING IT IS TO WORK WITH RESIDENTS!”

— Milton Williams (Art Specialist)



Milton has painted professionally for about 40 years. He first volunteered at the Home after retiring from a graphic design position with the Seabees that he thoroughly enjoyed. Soon after, he was hired as Gulfport's full-time art teacher.

Milton sparks the residents' imagination with novel projects and hones their art skills. Yet, he encourages them to use their own inspiration, too. One innovative idea was when Gerry Gorsky traced a photo of a submarine that's hanging in the home. She then painted a beautiful rendition of it. "That's going into the Veterans' Art Competition," Milton declared.

Another way Milton makes his classes person-centered is through assisting those with needs. He works with contrasts—light and dark colors—for those with vision issues. And, for those who have trouble hearing: "I learn which ear works best and speak into it."

Serving the residents' personal needs requires building relationships and staff teamwork, which Milton enjoys. "To seek the best interest of others...that's right out of God's word."

SENSIBLE GUIDES

IN RECENT YEARS, AFRH MANAGEMENT HAS INSTITUTED SEVERAL SMART FEEDBACK MECHANISMS TO INFORM US HOW WELL WE ARE DOING. LIKEWISE, THESE FORMS OF FEEDBACK SHOW US HOW MUCH IMPROVEMENT , IF ANY, WE MAY NEED TO MAKE IN CERTAIN AREAS. OUTLINED BELOW ARE THOSE VITAL PERFORMANCE MEASURES:

Performance Measures:

- 1 Performance Measures of Strategic Goals
- 2 IG Challenges
- 3 Resident Input
- 4 Employee Input

1 PERFORMANCE MEASURES OF KEY STRATEGIC PERFORMANCE GOALS

For the past five years we have surged well past 80% achievement in our performance measures. In FY11 and FY12 (under our new goals), we focused on key areas to ensure improved resident health and wellness. The new AFRH-G was opened and AFRH-W is in the midst of extensive vital capital improvements. However, we always have room to advance and grow.

Performance Measures for Key Strategic Performance Goals

Goal: **EMBRACE RESIDENT-CENTERED CARE**

Accreditation
% of resident satisfaction
% of resident assessment plans

FY11

FY12

Met
Met
Met

Met
Met
Met

Goal: **MAINTAIN EXCEPTIONAL STEWARDSHIP**

Trust Fund solvency
Accuracy of financial reporting
Housing for veterans (Scott Project)
Trust Fund growth
Cost avoidance

Met
Met
Met

Met
Met
Met

Met

Met

Goal: **PROMOTE A STAFF-CENTERED ENVIRONMENT**

Evidence of measurable training goals
% of Staff Climate Survey responses: 'Excellent or Very Good'
Measureable evidence of growth beyond work activities
Achievable Person-centered Care

Met
Met
Met
Met

Met
Met
Met
Met

Goal: **LEVERAGE EXTERNAL STAKEHOLDERS**

Congressional contacts
Annual community events

Met
Met

Met
Met

“

SPECIAL THANKS TO OUR MANAGEMENT AND LEADERSHIP STAFF, WHO SPENT MANY HOURS DURING HURRICANE ISAAC KEEPING US SAFE, INFORMED AND ENTERTAINED!!

— Bill Parker, Resident Advisory Chair, AFRH-G

2 IG CHALLENGES

We cover the AFRH IG challenges in depth in ACCOMPANYING INFO.

3 RESIDENT INPUT

Management acquires valuable resident feedback via focus groups, town halls, the AFRH Resident Action Committee, a suggestion box, work groups, official surveys, and unofficial conversation.

Each year we survey our residents for their opinions and to see how effectively we are serving them. The results for Gulfport were absent from FY05 – 09. Input started again in FY10.

FY12 Resident Surveys:

- » Dining: AFRH-G
- » Hurricane Response: AFRH-G
- » Facilities, Activities, and Customer Service: AFRH-G & -W
- » Communicator Leadership Message: AFRH-G & -W

Dining Survey: Gulfport

AFRH-G Dining Survey included all levels of care: 193 / 481 residents responded (40%)

	Target	Result
Overall Dining Experience: "Excellent" or "Good"	70%	85%

Hurricane Response Survey: Gulfport

Hurricane Isaac brought heavy rain and torrential winds to Gulfport. Isaac made landfall just 12 hours prior to anniversary of Hurricane Katrina in 2005. Fortunately, AFRH-G suffered minimal damage with ripped sunscreens and water leaks in a few areas. The Resident Services team asked for feedback on how we served residents during the storm.

Since the facility was under emergency lockdown, all activities and staff were contained within the building during the storm. The survey asked about dining, maintenance, activities, and healthcare.

Hurricane Survey: Gulfport:

Please rate the communication provided about the storm and the AFRH storm plans through town hall meetings and flyers.

Excellent: 110 Good: 53 Fair: 14 Poor: 6

**Result: 'Excellent or Good' Service
163 / 179 residents agreed (91%)**

Details:

Dining: 80%
Recreation: 72%
Healthcare: 94%

SURVEY: Facilities, Activities & Customer Service

» Facilities and Activities (all favorites received 100+ votes)

RESIDENT FAVORITES IN FY12

Gulfport Facilities:

The Library
Fitness Center / Exercise
Community Center
Walking Trails

Gulfport Activities:

Birthday Celebrations
Ice Cream Socials
Cookouts
Day Trips

Gulfport Customer Service:

211 / 427 residents responded (49%)

	Target	Result
'Outstanding or Above Average'	70%	87%



Washington Facilities:

The Library
Fitness Center
Library Internet Access
Bowling Center

Washington Activities:

Cookouts
July 4 Celebration
Ice Cream Socials
Birthday Celebrations

Washington Customer Service:

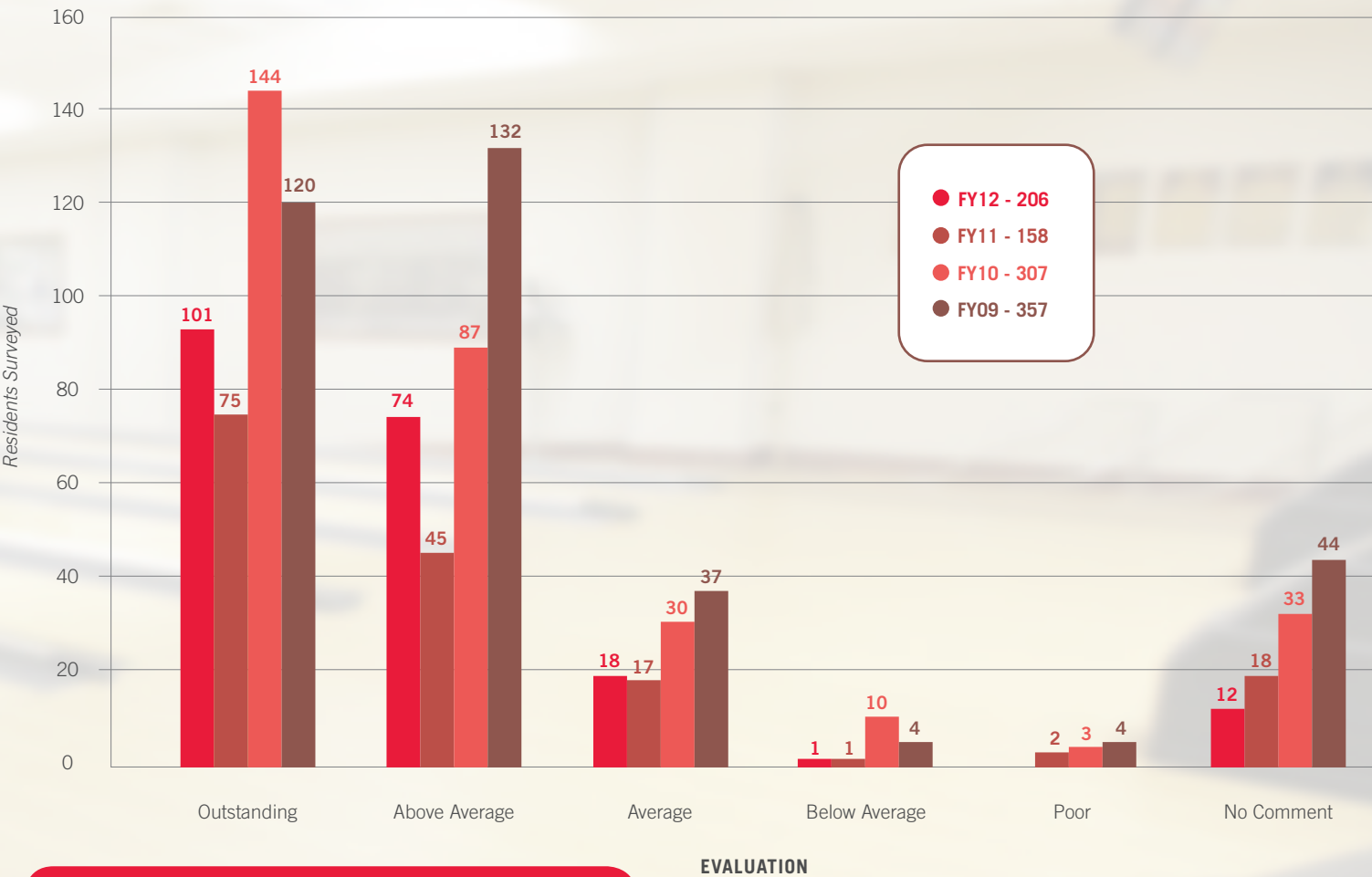
206 / 511 responded (40%)

	Target	Result
'Outstanding or Above Average'	70%	85%

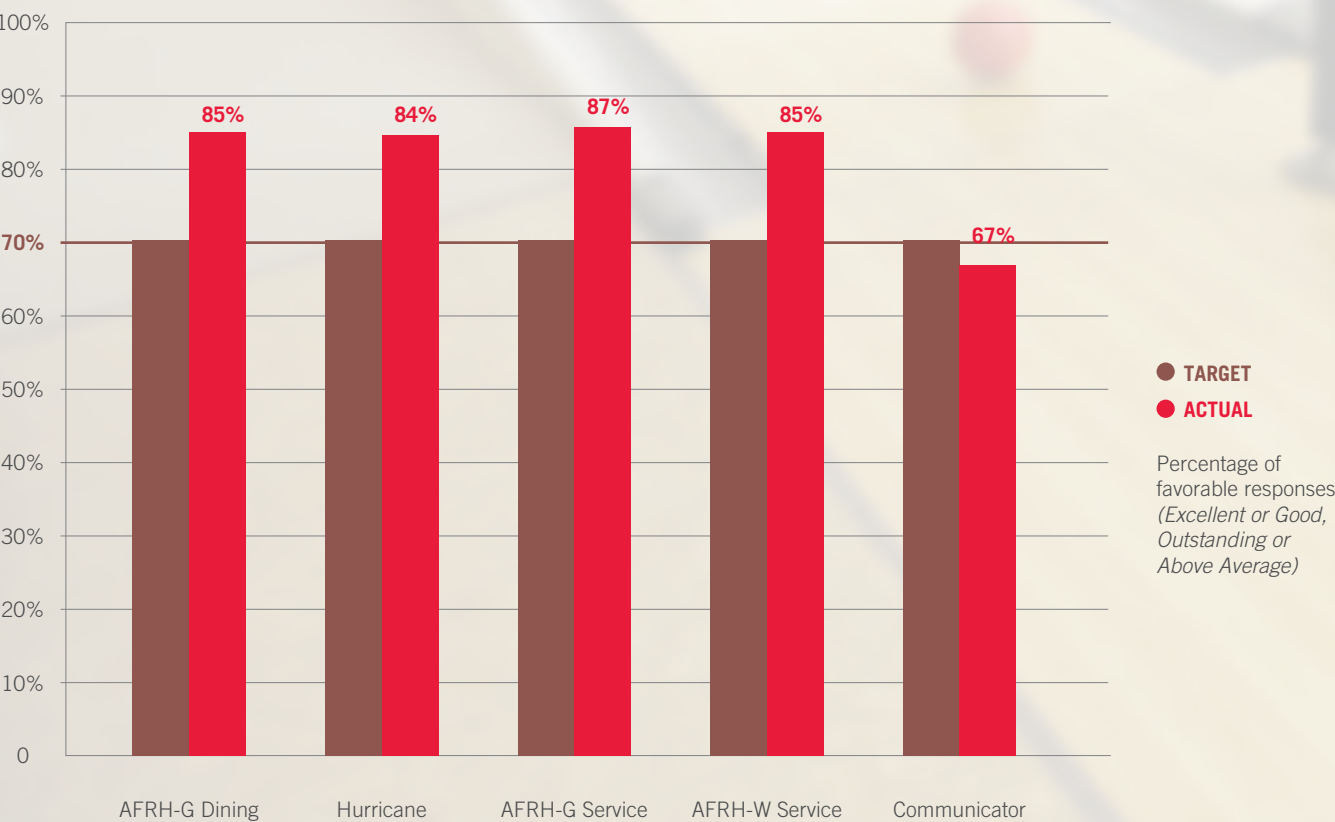
TREND ANALYSIS: Customer Service

Historically, the AFRH scores high in Customer Service. AFRH-G now has two years of data that show a positive trend based on resident opinions. While AFRH-W residents have changed over the years, our resounding positive feedback in customer service has not. In fact, in the last two years, its population has changed size and composition due to the Scott Project transition. Still, Customer Service is still tops.

Result: Most responses are 'Outstanding or Above Average' across all years.



Once again, all survey targets were exceeded with high marks.



Communicator Leadership Message Survey

Our goal is to ensure we're meeting the residents' expectations in our leadership columns in the AFRH Communicator (the monthly newspaper). Here, the COO and the Administrators of each community relate important events, accomplishments, and special visits. Plus we address various concerns. We recently added a set of Q & As collected from suggestion boxes in resident hallways. Our residents completed a short survey on the COO, plus the AFRH-G and AFRH-W Administrator columns.

Result: 67% of all residents agreed the COO monthly article Always or Most of the Time "has information that is of interest and is beneficial to me"

AFRH-G: 67% agreed the Administrator's monthly article Always or Most of the Time "has information that is of interest and is beneficial to me"

AFRH-W: 42% of residents reported that the Administrator's monthly article Always or Most of the Time "has information that is of interest and is beneficial to me"

This feedback was the first time the columns' authors were able to see their impact. Now they can work on improvements.

4 EMPLOYEE INPUT

The annual staff survey was conducted in August 2012. Response rate: 281 / 174 employees: (62%).

"Working at AFRH is
'Very good or Better': 72%

Gulfport Survey:

45 / 65 responded (90%)

Target	Result
70%	81%

Washington Survey:

128 / 206 responded (55%)

Target	Result
70%	68%

Results: The OPM Employee Viewpoints survey measures four indices:

- » Results-oriented performance culture
- » Talent management
- » Job satisfaction, and
- » Leadership / Knowledge management

In all areas (except job satisfaction) AFRH employees scored above the Federal average. The highest index was Job Satisfaction (72%). All indices besides Leadership / Knowledge management received an increase in scores over last year.

Talent Management increased (+6%) and both Job Satisfaction and Results Oriented Performance Culture increased slightly (+2%).

Seeking Staff Input

Besides the annual survey, management conducts employee focus groups, brown bag lunches, and staff-centered action committees. Also, the COO hosts quarterly employee meetings at both campuses and gladly answers questions on the spot.

Designated committees are working on staff-centered action plans to resolve concerns in:

- » Training
- » Education
- » Staff wellness
- » Staff dining
- » Awards and recognition
- » Energy conservation
- » Flexible work hours



WE COME DOWN HERE
TO DIE—BUT THEY
TREAT US SO GOOD WE
KEEP ON LIVING! — James Iozzo

RESPECTFUL NURTURING

THE AFRH STRATEGIC HUMAN CAPITAL PLAN (SHCP) IDENTIFIES KEY STRATEGIES TO ADDRESS PERFORMANCE CHALLENGES. THOSE STRATEGIES ARE LINKED TO THE AFRH STRATEGIC GOALS AND REFLECT THE SPIRIT OF THE AGENCY'S ESTABLISHED GUIDING PRINCIPLES. THE SHCP, WHICH WE FINALIZED IN FY10, STRESSES THE VITAL IMPORTANCE OF 'MISSION ACHIEVEMENT' TO OUR ENTIRE DEDICATED WORKFORCE.

OPM regularly evaluates Federal agencies to gather trends and best practices. OPM reviewed our first Human Capital Management Report (HCMR) in FY11 with a positive response. That was reported in the FY11 PAR.



In a review, OPM recognized AFRH performance management for its 'Best Practices for a Small Agency' worthy of sharing throughout the Federal government.

SHCP GOALS

GOAL 1: Foster mission-focused human capital planning

- » Maintain a strategic human capital framework

GOAL 2: Cultivate a leadership culture that fosters organizational excellence and mission accomplishment

- » Design a succession management plan focused on leadership development
- » Promote a standard of integrity centered on achieving the AFRH mission



Human Capital Officer Donna Smith ensures staff growth.

GOAL 3: Ensure a culture of Person-centered Care excellence

- » Implement, monitor, and enhance a clear, concise, and measurable performance management system aligned with the AFRH mission
- » Emphasize employee accountability Agency-wide

GOAL 4: Recruit, develop, and retain a capable workforce committed to caring for eligible Veterans

- » Recruit and hire employees with the skills required for mission achievement
- » Link employee professional development to AFRH mission needs
- » Retain valuable employees with a strong performance history

GOAL 5: Promote Human Capital Accountability

- » Implement an Accountability Plan to track human capital achievements



I LOVE BINGO AND KARAOKE. I GO BY "LARRY". I NEVER TOOK TO ANGELO—I'M NO ANGEL!

— Angelo "Larry" Papale (Air Force)

Gulfport

In FY11, the AFRH transitioned from contractors to staff in healthcare. This continued through FY12. Also, great effort went to fully training all Gulfport staff in the full suite of HR training: new employee orientation, initial supervisory training, diversity / EEO training, No Fear Act training, communications training, Person-centered Care training, performance appraisal program training, and employee relations training.

A final push centered on fostering a corporate culture at AFRH-G. This includes: town hall meetings, an off-site management meeting, weekly management conference calls, and routine visits from Corporate level officials offering guidance and assistance.

Staffing activities

With the opening of the new Scott Building and the closing of the Heating Plant, planning and preparation for appropriate staffing began. Careful attention is being given to minimizing or eliminating any possible RIFs (Reduction in Forces) and effectively utilizing existing staff skills.

Corporate staff changes include the addition of an Agency Medical Officer, Medical Directors at each facility (in addition to the Chief of Healthcare Services), an Agency Facility Manager, an Agency Performance Integrator, and an Agency Ombudsman. Also, a review was undertaken on the AFRH management structure as a whole.

Promoting Staff-centered Environments

The drive to maximize the strategic goal, Promote Staff-Centered Environments, was expanded with staff committees (see Employee Input above).

Employee Focus Groups

Following up on the FY11 staff survey results, the AFRH held a series of targeted employee focus groups to better understand the issues facing the AFRH workforce. Particular emphasis was given to the new facility in Gulfport.

Review of Authorized Positions / Grades

AFRH explored the possibility of revising the current staffing model in order to reflect the dynamic nature of the AFRH. This would possibly include the rebuilding of Scott, the closing of LaGarde, and the closing of the Heating Plant.



“

I ENJOY THE CAMARADERIE OF THE PEOPLE IN MY ART CLASS THE MOST.

— Clara Miahelic (Navy)



Military families help residents with short-term projects at AFRH-W.

RECAP: AFRH HUMAN CAPITAL MANAGEMENT

As reported by Roger M. Knadle, Agency and Veterans Services, Employee Services, OPM:

Overall Standing:

- » AFRH HCMR stands out as a ‘Best Practice’ for other small agencies
- » The HCMR effectively describes results, if targets are met, and future actions
- » Agency shows strong strategic alignment with a current five-year AFRH Strategic Plan & AFRH HCSP, both of which encourage partnership on all levels
- » The AFRH has successfully identified Human Capital as a top agency priority
- » All Government-wide initiatives have been fully met:
 - Hiring Reform
 - Veterans Employment
 - AFRH has notified all staff of the extension of benefits to same-sex domestic partners

Challenges:

- » A task force is deploying the strategic goal: ‘Promote Staff-Centered Environments’
- » Must develop a knowledge management strategy & leadership development plan
- » Developing revamped training for new and current supervisors is the next focus



“

WE MAKE A POSITIVE DIFFERENCE IN PEOPLE’S LIVES **EVERY DAY.**

— Harriet Joachim Leckich

Harriet teaches yoga at AFRH-G and at Mississippi Gulf Coast Community College. She began teaching yoga in 1970 but was hit by a drunk driver in 1980. That ordeal sidelined her for a while. Still, she continued to be active, and stayed positive while practicing and teaching yoga.

At AFRH, she teaches Hatha—or breathing—yoga where residents practice in a chair and standing up. Breathing exercises, stress relief, and regular relaxation are all part of the class.

Harriet believes people of all ages can greatly benefit from yoga because it focuses on simply “being present”.

Residents enjoy stretching and relaxing, and Harriet’s positive attitude is quite contagious. “Life is full of experiences that are burdensome, but there are also blessings. The trick is to braid them together.” With Harriet’s yoga classes, the residents are refreshing both the mind and the body. And that’s what wellness is all about.

PRUDENT BACKING

FEDERAL AGENCIES ARE REQUIRED TO CERTIFY COMPLETENESS AND RELIABILITY OF PERFORMANCE DATA. THAT DATA MUST BE VERIFIED AND VALIDATED—SO THAT THE AFRH HAS SEVERAL MEANS OF EXTERNAL, INDEPENDENT REVIEWS (E.G., OPM, BPD, CARF / CCAC, AND THE DOD IG). BELOW ARE MEASURES TO PROMOTE SUCCESS.

SUCCESS MEASURES

Customer Satisfaction:

- » Improved Survey Results
- » Advances in Health & Wellness
- » Enhancements to Facilities
- » Supplemental Services

Employee Satisfaction:

- » Boost in Performance Evaluations
- » Positive Staff Climate Survey Results
- » Updated Policies & Directives in FY12
 - Policy statements = 0
 - Notices = 11
 - Directives = 18
 - Fact Sheets = 3

Business Measures:

- » Solvency of the Trust Fund
- » Stability in Resident Occupancy
- » Cost Savings via Initiatives
- » Reductions in Land & Space ('right-sizing')
- » Donations & Volunteering

Financial Data:

- » Annual Reviews of Fiscal Status & Reporting Devices (BPD & external auditor)
- » Published a Financial Management Notice and Draft Financial Directive

External Benchmarks:

- » Maintenance of CARF / CCAC Accreditation
- » DoD IG (no results by PAR deadline) last inspection (Aug. - Sep. 2012)
- » CARF last inspection (Sep. 2011)



Northrop Grumman gives the AFRH-W bowling club a nice donation.

“THE NAVY WOULDN'T LET WOMEN PARACHUTERS JUMP THEN, BUT I SAID 'SOMEDAY I'M GONNA JUMP.'”

— Marian Powers (Navy)



Marian was the first female chief parachute rigger in the Navy. She met her husband, also in the Navy, in Kingsville, TX. They were the first two chiefs to get married on active duty. They raised two children, travelled extensively, and worked as editors of the AFRH-G newsletter a few years back.

For her 80th and 83rd birthdays, Marian got her lifelong wish to jump from a plane. She loved skydiving so much that she plans to jump again for her 90th birthday.

While she's here on the ground, at the Home, Marian enjoys bowling, plus she participated in a recent tournament where she “beat all the men”.

Marian anticipates many more years here in Gulfport: “I've got good genes. I think I'll make it to age 100.”